

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2011-09-16
Date of Last Change to Activities:
Investment Auto Submission Date: 2012-02-27
Date of Last Investment Detail Update: 2012-02-27
Date of Last Exhibit 300A Update: 2012-07-23
Date of Last Revision: 2012-03-29

Agency: 009 - Department of Health and Human Services **Bureau:** 38 - Centers for Medicare and Medicaid Services

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: CMS Shared Systems Integrated Testing

2. Unique Investment Identifier (Ull): 009-000281603

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The Single Testing Contractor (STC) provides integration and regression testing for the Shared Systems functionality pertaining to claims adjudication, payments, remittance advices, Medicare Summary Notices (MSN), and various system interfaces outside of the Fiscal Intermediary Shared System (FISS), Medicare Claims System (MCS), ViPS Medicare System (VMS), and Common Working File (CWF).

- 2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

This investment is an essential component ensuring that accurate payments are made for medically necessary services and are provided to eligible beneficiaries by qualified providers of care. Not funding the STC would be detrimental to Medicare, introducing system errors, causing harmful delays in claims processing and payment, and reducing the access, availability, and provision of health care services to Medicare beneficiaries. Error-free releases that implement legislative mandates with minimal interruption to processing ensure that beneficiaries receive the correct service and providers receive the correct payment.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

The STC will perform integration and regression testing of four quarterly releases and the implementation of business requirements mandated by the CMS that support payments amounts for services provided to medicare beneficiaries coverage and levels.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

The STC will perform integration and regression testing of four quarterly releases and the implementation of all business requirements mandated by the CMS.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2009-12-23

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

| | PY-1 & Prior | PY 2011 | CY 2012 | BY 2013 |
|--|--------------------|------------|------------|------------|
| Planning Costs: | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| DME (Excluding Planning) Costs: | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| DME (Including Planning) Govt. FTEs: | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Sub-Total DME (Including Govt. FTE): | 0 | 0 | 0 | 0 |
| O & M Costs: | \$0.0 | \$0.0 | \$11.1 | \$11.0 |
| O & M Govt. FTEs: | \$0.0 | \$0.0 | \$0.5 | \$0.5 |
| Sub-Total O & M Costs (Including Govt. FTE): | 0 | 0 | \$11.6 | \$11.5 |
| Total Cost (Including Govt. FTE): | 0 | 0 | \$11.6 | \$11.5 |
| Total Govt. FTE costs: | 0 | 0 | \$0.5 | \$0.5 |
| # of FTE rep by costs: | 0 | 0 | 5 | 5 |
| | | | | |
| Total change from prior year final President's Budget (\$) | | \$0.0 | \$11.6 | |
| Total change from prior year final President's Budget (%) | | | | |

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

| Contract Type | EVM Required | Contracting Agency ID | Procurement Instrument Identifier (PIID) | Indefinite Delivery Vehicle (IDV) Reference ID | IDV Agency ID | Solicitation ID | Ultimate Contract Value (\$M) | Type | PBSA ? | Effective Date | Actual or Expected End Date |
|---------------|--------------|------------------------------|--|--|---------------|-----------------|-------------------------------|------|--------|----------------|-----------------------------|
| Awarded | 7530 | HHSM500T0001 | HHSM500200700024I | 7530 | | | | | | | |

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

| Table II.B.1 Projects | | | | | |
|-----------------------|--------------|---------------------|--------------------|-------------------------|------------------------------|
| Project ID | Project Name | Project Description | Project Start Date | Project Completion Date | Project Lifecycle Cost (\$M) |
| NONE | | | | | |

| Activity Summary | | | | | | | | |
|--|------|--|---------------------------------------|---------------------------------|----------------------|-------------------|--------------------------|---------------------|
| Roll-up of Information Provided in Lowest Level Child Activities | | | | | | | | |
| Project ID | Name | Total Cost of Project Activities (\$M) | End Point Schedule Variance (in days) | End Point Schedule Variance (%) | Cost Variance (\$M) | Cost Variance (%) | Total Planned Cost (\$M) | Count of Activities |
| NONE | | | | | | | | |

| Key Deliverables | | | | | | | | |
|------------------|---------------|-------------|-------------------------|---------------------------|------------------------|--------------------|------------------------------|-----------------------|
| Project Name | Activity Name | Description | Planned Completion Date | Projected Completion Date | Actual Completion Date | Duration (in days) | Schedule Variance (in days) | Schedule Variance (%) |
| NONE | | | | | | | | |

Section C: Operational Data

Table II.C.1 Performance Metrics

| Metric Description | Unit of Measure | FEA Performance Measurement Category Mapping | Measurement Condition | Baseline | Target for PY | Actual for PY | Target for CY | Reporting Frequency |
|--|-----------------|--|-----------------------|-----------|---------------|---------------|---------------|---------------------|
| The number of P1 & P2 issues post production | Number | Customer Results - Service Quality | Under target | 5.000000 | 0.000000 | | 0.000000 | Quarterly |
| Accuracy and technical excellence of contract deliverables and reports based on monthly status report. | Percentage | Process and Activities - Management and Innovation | Over target | 95.000000 | 100.000000 | | 100.000000 | Monthly |
| Percentage of change requests delivered to BETA on schedule | Percentage | Process and Activities - Cycle Time and Timeliness | Over target | 95.000000 | 100.000000 | | 100.000000 | Quarterly |
| Adherence to budget / cost control discipline (measured by percent above/below planned budget) | Percentage | Process and Activities - Financial | Under target | 10.000000 | 10.000000 | | 10.000000 | Monthly |
| The percentage of incidents that were closed timely and efficiently as a result of one help desk interaction | Percentage | Customer Results - Timeliness and Responsiveness | Over target | 90.000000 | 100.000000 | | 100.000000 | Monthly |